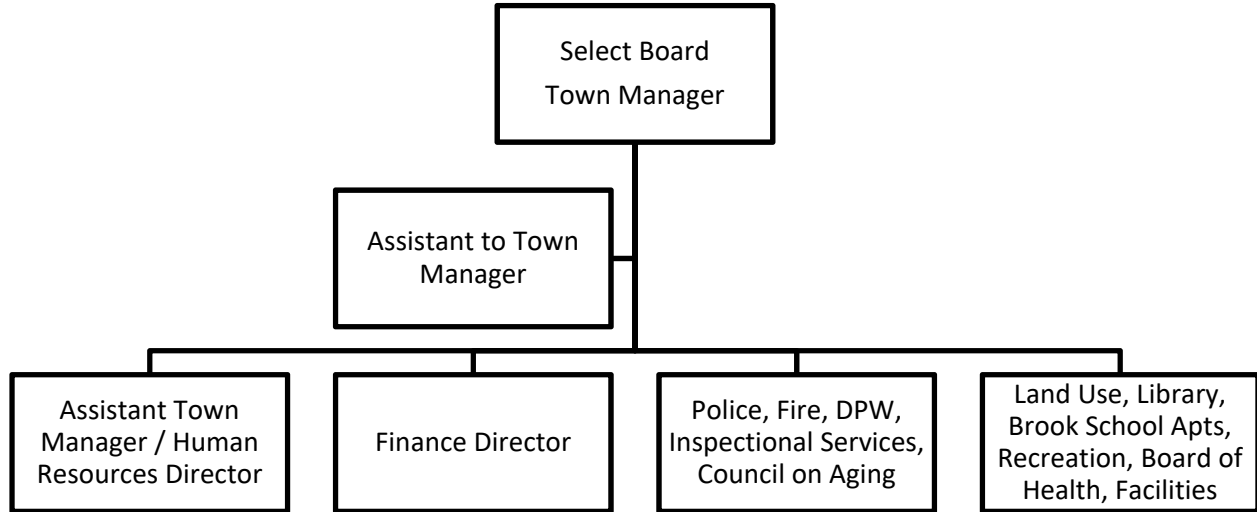


**TOWN OF WESTON  
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
SELECT BOARD/TOWN MANAGER**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
<b>SELECT BOARD/TOWN MANAGER/HUMAN RESOURCES</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	321,179	563,536	584,772	594,891	10,120	1.7%
Permits & Licenses	15,389	11,521	11,600	11,600	-	-
Cell Tower Revenue	331,370	131,980	124,000	124,000	-	-
Brook School Apartments Enterprise Fund	6,373	6,469	6,566	6,664	98	1.5%
Water Enterprise Fund	8,593	8,722	8,853	8,986	133	1.5%
<b>Total</b>	<b>682,903</b>	<b>722,227</b>	<b>735,790</b>	<b>746,141</b>	<b>10,351</b>	<b>1.4%</b>
<b>Expenditures</b>						
Salaries	481,228	501,911	504,925	530,266	25,341	5.0%
Expenses	80,599	118,862	135,865	135,875	10	0.0%
Consulting & Professional Services+	121,077	101,454	95,000	80,000	(15,000)	-15.8%
<b>Total</b>	<b>682,903</b>	<b>722,227</b>	<b>735,790</b>	<b>746,141</b>	<b>10,351</b>	<b>1.4%</b>
<b>SALARY ADJUSTMENTS-COST OF LIVING &amp; MERIT</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	131,474	23,785	484,841	500,271	15,430	3.2%
<b>Total</b>	<b>131,474</b>	<b>23,785</b>	<b>484,841</b>	<b>500,271</b>	<b>15,430</b>	<b>3.2%</b>
<b>Expenditures</b>						
	<b>131,474</b>	<b>23,785</b>	<b>484,841</b>	<b>500,271</b>	<b>15,430</b>	<b>3.2%</b>
<b>LEGAL</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	212,902	161,747	181,249	181,222	(26)	0.0%
Water Enterprise Fund	1,700	1,726	1,751	1,778	26	1.5%
<b>Total</b>	<b>214,602</b>	<b>163,473</b>	<b>183,000</b>	<b>183,000</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures</b>						
	<b>214,602</b>	<b>163,473</b>	<b>183,000</b>	<b>183,000</b>	<b>-</b>	<b>0.0%</b>

**Town of Weston  
FY21 Town Manager’s Proposed Budget**

**GENERAL GOVERNMENT:      Select Board/Town Manager**

**Description of Services**

The Select Board represents the executive branch of the Town government. The Board consists of three members, elected for staggered three-year terms. They serve without compensation. The Board acts as the Town’s primary policy making body for a wide variety of issues affecting Town finances and service delivery. They provide oversight in matters of litigation, act as the licensing authority, enact rules and regulations regarding traffic control and are responsible for calling Town Meetings and approving the Town Meeting warrant.

Day to day oversight of the Select Board’s Office is provided by the Town Manager, who is supported by the Assistant Town Manager/Human Resources Director and Finance Director/Town Accountant. The Town Manager’s office provides support to the Select Board, supervises all departments under the jurisdiction of the Board, serves as liaison between the Select Board and other Town boards and committees, responds to questions and correspondence from the public and maintains all records of Select Board’s meetings. The Town Manager’s office prepares the Warrant for the annual and all special town meetings and coordinates the preparation of the Annual Town Report.

**FY21 Departmental Goals**

1. Continue to manage the affordable housing projects submitted to the Town under MGL Ch. 40B.
2. Manage the re-use of the Josiah Smith Tavern, including negotiating deed restriction issues with Historic New England.
3. Continue the Case Estates planning process, including development of the legacy trail and determining future uses of the land and buildings.
4. Work on improving cell coverage in the Town.
5. Continue to manage the Town Center redesign project.

<b>Staffing Levels</b>	<b>FY18 Funded</b>	<b>FY19 Funded</b>	<b>FY20 Funded</b>	<b>FY21 Recommended</b>
Town Manager	1	1	1	1
Assistant to the Town Manager/Public Information Officer	1	1	1	1
Office Assistant (shared)	0.5	0.5	0.5	0.5
<b>Total FTE</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**Budget Recommendations**

Level Services: This is a level service budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Select Board/Town Manager</b>										
Salaries-Permanent	278,221	280,741	290,415	303,452	295,597	295,597	-	295,597	(7,855)	-2.6%
Salaries-Temporary	12,039	21,093	18,320	-	25,749	25,749	-	25,749	25,749	-
Salaries-Town Meeting	3,129	3,000	3,205	3,300	3,350	3,350	-	3,350	50	1.5%
<b>Sub-total Personal Services</b>	<b>293,389</b>	<b>304,834</b>	<b>311,940</b>	<b>306,752</b>	<b>324,696</b>	<b>324,696</b>	<b>-</b>	<b>324,696</b>	<b>17,944</b>	<b>5.8%</b>
<b>Select Board</b>										
Dues	6,873	7,200	7,173	7,150	7,150	7,150	-	7,150	-	0.0%
Conference	-	200	-	200	300	300	-	300	100	50.0%
Cultural Council	3,662	4,500	4,500	4,500	4,800	4,800	-	4,800	300	6.7%
Merriam Fund Trustees Expenses	-	2,850	-	2,850	2,850	2,850	-	2,850	-	0.0%
<b>Sub-total Select Board Expenses</b>	<b>10,535</b>	<b>14,750</b>	<b>11,673</b>	<b>14,700</b>	<b>15,100</b>	<b>15,100</b>	<b>-</b>	<b>15,100</b>	<b>400</b>	<b>2.7%</b>
<b>Administration</b>										
Printing & Advertising	414	200	500	200	500	500	-	500	300	150.0%
Education & Training	1,989	12,000	1,830	12,000	12,000	12,000	-	12,000	-	0.0%
Office Supplies	350	600	522	1,225	1,300	1,300	-	1,300	75	6.1%
In-State Travel	49	100	42	100	100	100	-	100	-	0.0%
Dues	1,569	1,710	1,670	1,800	1,800	1,800	-	1,800	-	0.0%
Conferences	1,538	3,855	3,848	3,900	4,100	4,100	-	4,100	200	5.1%
All Other	1,426	2,500	1,824	2,500	2,500	2,500	-	2,500	-	0.0%
<b>Sub-total Admin Expenses</b>	<b>7,336</b>	<b>20,965</b>	<b>10,235</b>	<b>21,725</b>	<b>22,300</b>	<b>22,300</b>	<b>-</b>	<b>22,300</b>	<b>575</b>	<b>2.6%</b>
<b>Communications</b>										
Rent Post Office Box	284	290	296	290	325	325	-	325	35	12.1%
Telephone	22,540	26,000	25,784	26,000	26,000	26,000	-	26,000	-	0.0%
Photocopy	4,621	6,000	4,432	6,000	5,000	5,000	-	5,000	(1,000)	-16.7%
<b>Sub-total Comm Expenses</b>	<b>27,445</b>	<b>32,290</b>	<b>30,512</b>	<b>32,290</b>	<b>31,325</b>	<b>31,325</b>	<b>-</b>	<b>31,325</b>	<b>(965)</b>	<b>-3.0%</b>
<b>Town Meeting</b>										
Printing	6,925	8,000	7,599	8,000	8,000	8,000	-	8,000	-	0.0%
Postage	1,775	3,500	2,625	3,500	3,500	3,500	-	3,500	-	0.0%
Electronic Voting Services	22,481	45,000	50,770	45,000	45,000	45,000	-	45,000	-	0.0%
All Other	-	200	14	-	-	-	-	-	-	-
<b>Sub-total Town Mtg Expenses</b>	<b>31,181</b>	<b>56,700</b>	<b>61,008</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>	<b>-</b>	<b>56,500</b>	<b>-</b>	<b>0.0%</b>
<b>Sub-Total Expenses</b>	<b>76,498</b>	<b>124,705</b>	<b>113,428</b>	<b>125,215</b>	<b>125,225</b>	<b>125,225</b>	<b>-</b>	<b>125,225</b>	<b>10</b>	<b>0.0%</b>
<b>Select Board - Continuing Balance Accounts</b>										
Consulting & Professional Services+	121,077	80,000	101,454	95,000	80,000	80,000	-	80,000	(15,000)	-15.8%
<b>Sub-total Select Board Cont Bal</b>	<b>121,077</b>	<b>80,000</b>	<b>101,454</b>	<b>95,000</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>(15,000)</b>	<b>-15.8%</b>
<b>Total</b>	<b>490,963</b>	<b>509,539</b>	<b>526,822</b>	<b>526,967</b>	<b>529,921</b>	<b>529,921</b>	<b>-</b>	<b>529,921</b>	<b>2,954</b>	<b>0.6%</b>

**Town of Weston  
FY21 Town Manager's Proposed Budget**

**GENERAL GOVERNMENT:      Assistant Town Manager/Human Resources**

**Description of Services**

The Assistant Town Manager/Human Resources Department is responsible for personnel administration for the Town's general government and benefits management for the general government and school department. This includes administering all personnel policies and collective bargaining agreements for municipal employees, and administering health insurance benefits, the workers' compensation program, unemployment insurance for all employees, as well as police and fire injured-on-duty leave.

The Department is also responsible for the integrity of the MUNIS payroll/personnel system and oversight of Town payroll and School and Town payroll deductions.

The Assistant Town Manager oversees the Town IT Department, Town Clerk's Office, Brook School Apartments and Recreation.

The Assistant Town Manager participates in the Select Board meetings and is responsible for the oversight of Town governance in the absence of the Town Manager.

**FY21 Departmental Goals**

1. Negotiate with the PEC for either a successor agreement with the GIC or transferring employees retirees to another identified insurance provider.
2. Recruit and train new staff as many baby boomers plan for retirement.
3. Work with Town Manager on various town-wide projects.

Staffing Levels	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Assistant Town Manager/HR Director	1	1	1	1
HR Generalist/Benefits Coordinator	1	1	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Budget Recommendations**

Level Services: This budget shows a 3.6% increase due to salary merit.

New Requests Recommended by Town Manager:      None requested

New Requests Not Recommended by Town Manager:      None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Human Resources</b>										
Salaries-Human Resources Permanent	187,839	197,484	189,971	198,173	205,570	205,570	-	205,570	7,397	3.7%
<b>Sub-total Personal Services</b>	<b>187,839</b>	<b>197,484</b>	<b>189,971</b>	<b>198,173</b>	<b>205,570</b>	<b>205,570</b>	<b>-</b>	<b>205,570</b>	<b>7,397</b>	<b>3.7%</b>
<b>Expenses</b>										
Printing & Advertising	225	3,000	2,627	3,000	3,000	3,000	-	3,000	-	0.0%
Education & Training	-	750	350	750	750	750	-	750	-	0.0%
In-State Travel	312	400	484	500	500	500	-	500	-	0.0%
Dues	1,354	525	1,388	1,400	1,400	1,400	-	1,400	-	0.0%
Conference	2,210	4,560	586	5,000	5,000	5,000	-	5,000	-	0.0%
<b>Sub-total Human Resources Exp</b>	<b>4,101</b>	<b>9,235</b>	<b>5,435</b>	<b>10,650</b>	<b>10,650</b>	<b>10,650</b>	<b>-</b>	<b>10,650</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>191,940</b>	<b>206,719</b>	<b>195,405</b>	<b>208,823</b>	<b>216,220</b>	<b>216,220</b>	<b>-</b>	<b>216,220</b>	<b>7,397</b>	<b>3.5%</b>

**Town of Weston  
FY21 Town Manager's Proposed Budget**

**GENERAL GOVERNMENT:      Salary Adjustments**

**Description of Services:** The amount for salary adjustments for non-union municipal employees is estimated at this time and included in this budget. When the final budget is prepared for Annual Town Meeting, the amounts will be distributed to the appropriate departmental budgets. Contractual step increases and other non-COLA increases for all employees are included in departmental budgets.

Funding for the municipal non-union employees' merit pay pool is included in this line-item since the Town Manager is responsible for determining all salary adjustments for this group of employees. Merit pay increases are granted with satisfactory performance reviews and completion of established goals.

GENERAL GOVERNMENT	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Salary Adjustments - Cost-of-Living &amp; Merit</b>										
Cost of Living *	-	661	-	293,751	299,626	299,626	-	299,626	5,875	2.0%
Merit Pay - Transfer Account**	131,474	149,631	23,785	191,090	200,645	200,645	-	200,645	9,555	5.0%
<b>Total</b>	<b>131,474</b>	<b>150,292</b>	<b>23,785</b>	<b>484,841</b>	<b>500,271</b>	<b>500,271</b>	<b>-</b>	<b>500,271</b>	<b>15,430</b>	<b>3.2%</b>

\*Covers all municipal union employees without settled contracts and non-union employees

\*\*Municipal non-union employees

**Town of Weston  
FY21 Town Manager's Proposed Budget**

**GENERAL GOVERNMENT:      Legal**

**Description of Services**

Town Counsel provides a wide variety of legal assistance to all Town departments including review of all contracts, legal opinions, conflict of interest advice, interpretation of State and federal laws, labor and collective bargaining assistance, drafting of general and zoning by-laws and defense of litigation. The firm of KP Law is Weston's Town Counsel. In certain situations, special counsel may be retained by the Select Board.

**Staffing Levels**

Law firm of KP Law and special counsel as necessary.

**Budget Recommendations**

Level Services: This budget is level funded.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

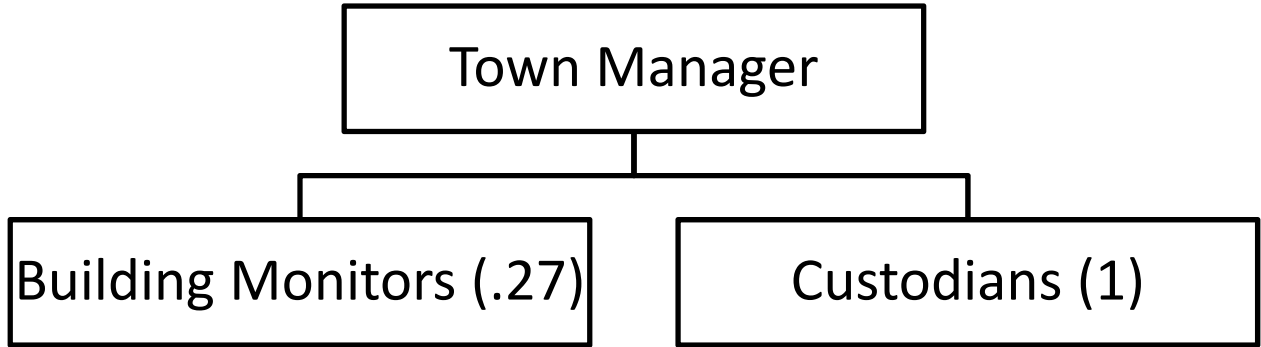


**Town of Weston  
FY21 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY18	BUDGET		ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
		FY19	FY19				LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Legal</u>											
Professional & Consulting Services	176,215	172,000	131,463	175,000	175,000	175,000	-	175,000	-	0.0%	
Miscellaneous Expenses	38,387	8,000	32,010	8,000	8,000	8,000	-	8,000	-	0.0%	
<b>Total</b>	<b>214,602</b>	<b>180,000</b>	<b>163,473</b>	<b>183,000</b>	<b>183,000</b>	<b>183,000</b>	<b>-</b>	<b>183,000</b>	<b>-</b>	<b>0.0%</b>	

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**TOWN OF WESTON**  
**FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN**  
**FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
<b>FACILITIES</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	126,957	147,112	166,720	177,024	10,304	6.2%
Josiah Smith Tavern Trust Fund	6,000	6,000	6,000	6,000	-	-
<b>Total</b>	<b>132,957</b>	<b>153,112</b>	<b>172,720</b>	<b>183,024</b>	<b>10,304</b>	<b>6.0%</b>
<b>Expenditures</b>						
Salaries	64,219	67,457	71,695	71,899	204	0.3%
Expenses	66,949	74,110	98,025	108,025	10,000	10.2%
Town Hall Equipment+	1,789	11,545	3,000	3,100	100	0.03
<b>Total</b>	<b>132,957</b>	<b>153,112</b>	<b>172,720</b>	<b>183,024</b>	<b>10,304</b>	<b>6.0%</b>

**Town of Weston  
FY21 Town Manager's Proposed Budget**

**GENERAL GOVERNMENT:      Facilities (Town Hall, Josiah Smith Tavern)**

**Description of Services**

This Facilities budget includes the cost of custodial care, utilities, and supplies associated with the maintenance of the Town Hall and Josiah Smith Tavern buildings. The maintenance of these facilities is overseen by the Facilities Director and Deputy Director.

**FY21 Departmental Goals**

1. Refinish Select Board's conference room table.
2. Perform regular checks on the minimally used Josiah Smith Tavern.

Staffing Levels	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Custodian	1	1	1	1
Evening Building Monitors	0.27	0.27	0.27	0.27
<b>Total FTE</b>	<b>1.27</b>	<b>1.27</b>	<b>1.27</b>	<b>1.27</b>

**Budget Recommendations**

Level Services: Costs related to the Old Library are removed from this budget, because the building is under construction and will be part of a different budget in the future. A revolving account capturing rental revenue from use of the Town Hall is used to offset some utility costs.

New Requests Recommended by Town Manager: None requested

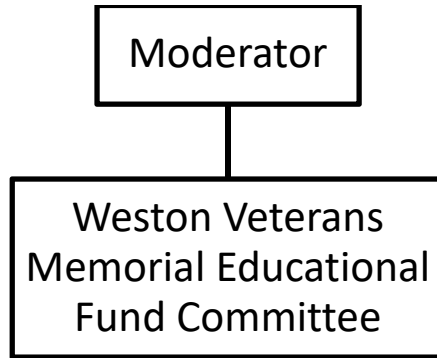
New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

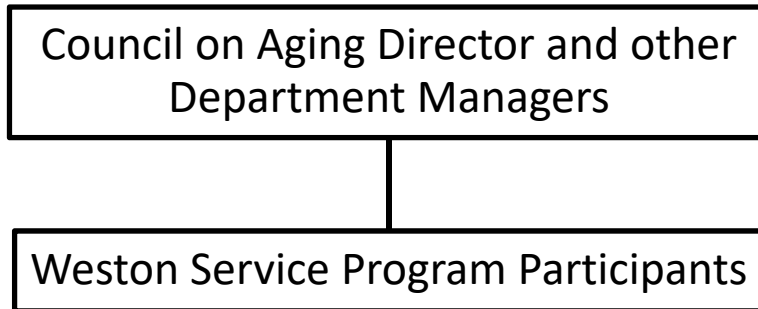
GENERAL GOVERNMENT	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Facilities Maintenance</b>										
Salaries	64,219	70,615	67,457	71,695	71,899	71,899	-	71,899	204	0.3%
<b>Sub-total Personal Services</b>	<b>64,219</b>	<b>70,615</b>	<b>67,457</b>	<b>71,695</b>	<b>71,899</b>	<b>71,899</b>	<b>-</b>	<b>71,899</b>	<b>204</b>	<b>0.3%</b>
<b>Town Hall</b>										
Electricity	40,818	55,000	39,012	55,000	65,000	65,000	-	65,000	10,000	18.2%
Oil/Gas	15,052	30,000	22,685	30,000	30,000	30,000	-	30,000	-	0.0%
Water	1,050	2,000	1,095	2,000	2,000	2,000	-	2,000	-	0.0%
Supplies	3,697	4,400	4,747	4,400	4,400	4,400	-	4,400	-	0.0%
In-State Travel	200	325	191	325	325	325	-	325	-	0.0%
All Other Expense	-	500	-	500	500	500	-	500	-	0.0%
<b>Sub-total Town Hall</b>	<b>60,816</b>	<b>92,225</b>	<b>67,730</b>	<b>92,225</b>	<b>102,225</b>	<b>102,225</b>	<b>-</b>	<b>102,225</b>	<b>10,000</b>	<b>10.8%</b>
<b>Old Library</b>										
Electricity	145	-	-	-	-	-	-	-	-	-
<b>Sub-total Old Library</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Josiah Smith Tavern</b>										
Electricity	1,502	1,200	1,520	1,200	1,200	1,200	-	1,200	-	0.0%
Oil/Gas	4,433	4,500	4,794	4,500	4,500	4,500	-	4,500	-	0.0%
Water	54	100	66	100	100	100	-	100	-	0.0%
<b>Sub-total Josiah Smith Tavern</b>	<b>5,989</b>	<b>5,800</b>	<b>6,380</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>-</b>	<b>5,800</b>	<b>-</b>	<b>0.0%</b>
<b>Continuing Balance Accounts</b>										
Town Hall Equipment+	1,789	3,000	11,545	3,000	3,100	3,100	-	3,100	100	3.3%
<b>Sub-total Continuing Balance Accts</b>	<b>1,789</b>	<b>3,000</b>	<b>11,545</b>	<b>3,000</b>	<b>3,100</b>	<b>3,100</b>	<b>-</b>	<b>3,100</b>	<b>100</b>	<b>3.3%</b>
<b>Total</b>	<b>132,957</b>	<b>171,640</b>	<b>153,112</b>	<b>172,720</b>	<b>183,024</b>	<b>183,024</b>	<b>-</b>	<b>183,024</b>	<b>10,304</b>	<b>6.0%</b>

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**TOWN OF WESTON  
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
SPECIAL COMMITTEES/PROGRAMS**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
<b>WESTON VETERANS MEMORIAL EDUC FUND COMM</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	2,625	2,441	2,850	3,000	150	0.05
<b>Total</b>	<b>2,625</b>	<b>2,441</b>	<b>2,850</b>	<b>3,000</b>	<b>150</b>	<b>0.05</b>
<b>Expenditures</b>						
	2,625	2,441	2,850	3,000	150	0.05



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
<b>WESTON SERVICE PROGRAM</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	8,674	7,892	15,600	15,600	-	0.0%
<b>Total</b>	<b>8,674</b>	<b>7,892</b>	<b>15,600</b>	<b>15,600</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>						
	8,674	7,892	15,600	15,600	-	0.0%

**Town of Weston  
FY21 Town Manager's Proposed Budget**

**GENERAL GOVERNMENT: Special Committees/Programs**

**Description of Services**

**Weston Veterans Memorial Educational Fund Committee:** This fund was established in 1953 in honor of the Weston men and women who served in the armed forces. The Committee is charged with making financial aid awards to members of the graduating class or recent graduates of Weston High School to assist with their post-secondary education. The fund has a principal balance of approximately \$479,396 (non expendable) as of 6/30/2018. The budget is used to assist in fund-raising efforts.

**Staffing Levels**

Volunteer Committee

**Budget Recommendations**

Level Services: This budget is level funded.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Weston Service Program:** The Weston Service Program allows qualified elderly and disabled property owners and property owners who are Veterans to work for the Town. Individuals are paid up to \$1,200 which is applied to their property tax bill. The minimum wage is going up to \$12/hour in January therefore the budget must be adjusted accordingly.

**Staffing Levels**

The Council on Aging Director coordinates this program.

**Budget Recommendations**

Level Services: The amount requested is based on the work available and the number of residents qualified to perform the work. Currently, there is funding requested for 10 Seniors and 3 Veterans to participate.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None



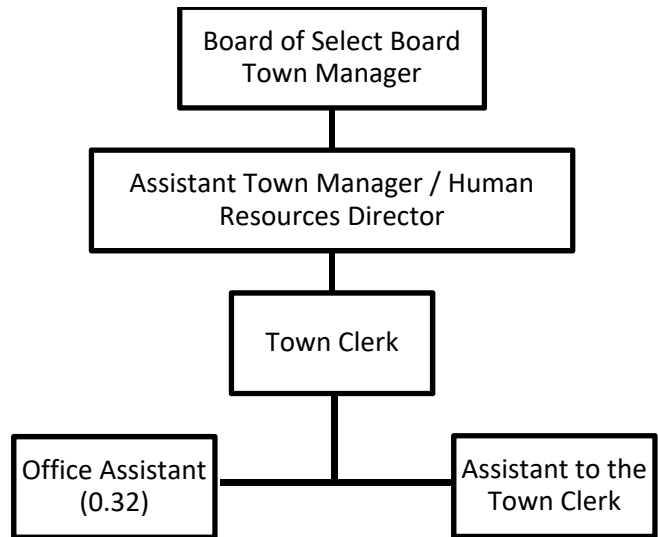
**Town of Weston  
FY21 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Weston Veterans Memorial Educational Fund Committee</u></b>										
Printing & Advertising	1,875	1,900	1,773	1,900	2,050	2,050	-	2,050	150	7.9%
Postage	750	950	667	950	950	950	-	950	-	0.0%
<b>Total</b>	<b>2,625</b>	<b>2,850</b>	<b>2,441</b>	<b>2,850</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>150</b>	<b>5.3%</b>

GENERAL GOVERNMENT	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Weston Service Program</u></b>										
Senior & Disabled Service Program	8,190	11,000	7,892	12,000	12,000	12,000	-	12,000	-	0.0%
Veterans Service Program	484	3,300	-	3,600	3,600	3,600	-	3,600	-	0.0%
	<b>8,674</b>	<b>14,300</b>	<b>7,892</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>-</b>	<b>15,600</b>	<b>-</b>	<b>0.0%</b>

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**TOWN OF WESTON  
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
TOWN CLERK**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
<b>TOWN CLERK &amp; REGISTRARS OF VOTERS</b>						
<b><u>Revenues</u></b>						
Tax Levy and General Fund Revenues	167,453	195,952	213,634	236,818	23,184	10.9%
Permits & Licenses	945	525	650	650	-	-
Fees	15,250	13,095	10,100	10,100	-	-
<b>Total</b>	<b>183,648</b>	<b>209,572</b>	<b>224,384</b>	<b>247,568</b>	<b>23,184</b>	<b>10.3%</b>
<b><u>Expenditures</u></b>						
Salaries	153,214	183,241	191,689	214,133	22,444	11.7%
Expenses	30,434	26,332	32,695	33,435	740	2.3%
<b>Total</b>	<b>183,648</b>	<b>209,572</b>	<b>224,384</b>	<b>247,568</b>	<b>23,184</b>	<b>10.3%</b>

**Town of Weston  
FY21 Town Manager’s Proposed Budget**

**FINANCE AND ADMINISTRATION: Town Clerk and Registrars of Voters**

**Description of Services**

The Weston Town Clerk is an appointed position reporting to the Assistant Town Manager/Human Resources Director.

The Town Clerk’s Office is the custodian of the official records and documents of the Town, issues licenses and permits, including marriage licenses, hunting and fishing licenses, permits for raffles and bazaars, dog licenses, and fuel storage permits. Conducts with the Board of Registrars annual town census and compiles street, school and jury lists. Serves as the Chief Election Official, oversees polling locations, election officers, ballot preparation, voting equipment and voting list and the general conduct of all election. Prepares, records and reports official election results to the Secretary of State of the Commonwealth. The Town Clerk conducts elections in strict conformance with State law.

**FY21 Departmental Goals:**

1. Log public records request into PeopleForms database.
2. Train Election staff on State Primary and State Election
3. Maintain integrity of the voting process
4. Adequately staff for the upcoming elections

Staffing Levels	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Town Clerk	1	1	1	1
Assistant to the Town Clerk	1	1	1	1
Office Assistant	0.32	0.32	0.32	0.32
<b>Total FTE</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>

**Budget Recommendations**

Level Services: This budget is driven by the number of elections each fiscal year.

New Requests Recommended by Town Manager: None requested

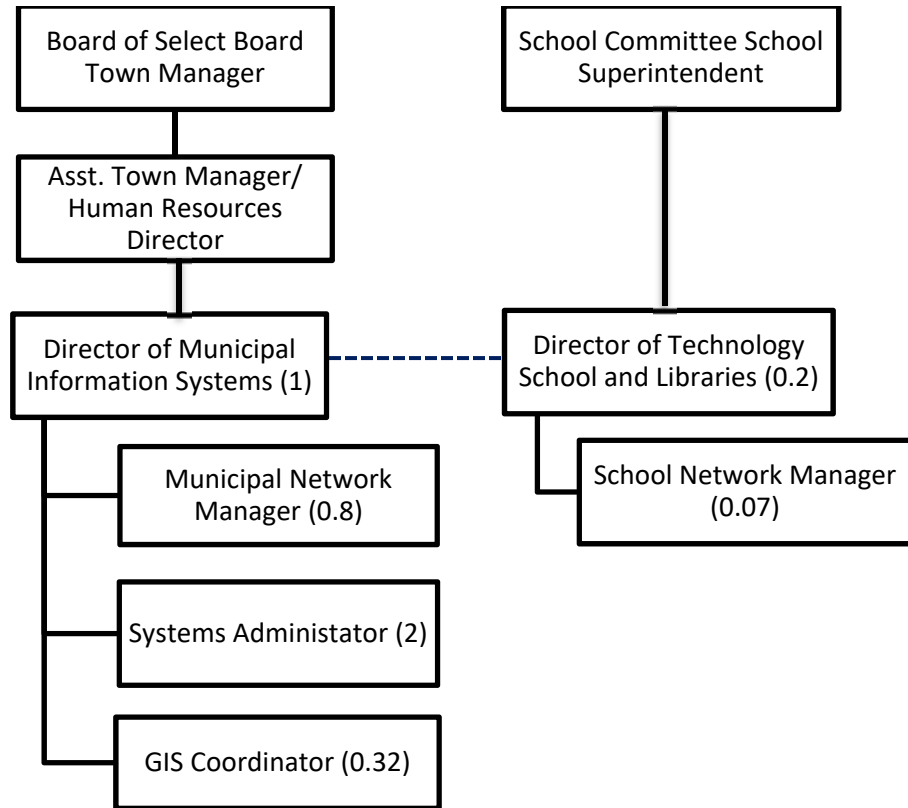
New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	+/-	%
<b>Town Clerk/Registrars of Voters</b>										
Salaries-Office	149,923	152,555	157,407	156,169	165,791	165,791	-	165,791	9,622	6.2%
Office Staff - Overtime	-	2,500	-	2,500	3,500	3,500	-	3,500	1,000	40.0%
Salaries - Temporary	1,482	15,000	7,452	15,000	14,592	14,592	-	14,592	(408)	-2.7%
Salaries-Election Workers	1,810	28,156	18,382	18,020	30,250	30,250	-	30,250	12,230	67.9%
<b>Sub-total Personal Services</b>	<b>153,214</b>	<b>198,211</b>	<b>183,241</b>	<b>191,689</b>	<b>214,133</b>	<b>214,133</b>	<b>-</b>	<b>214,133</b>	<b>22,444</b>	<b>11.7%</b>
<b>Town Clerk</b>										
Printing & Advertising	51	200	-	200	200	200	-	200	-	0.0%
Postage	16,404	18,600	13,711	18,600	18,600	18,600	-	18,600	-	0.0%
Forms	2,184	2,500	1,916	2,500	2,500	2,500	-	2,500	-	0.0%
Office Supplies	1,433	1,000	269	1,000	1,000	1,000	-	1,000	-	0.0%
Binding	-	200	-	200	200	200	-	200	-	0.0%
Dues	185	285	85	185	185	185	-	185	-	0.0%
Conference	-	750	150	750	750	750	-	750	-	0.0%
Fidelity Bond	100	100	100	100	100	100	-	100	-	0.0%
All Other	5,600	-	-	-	-	-	-	-	-	-
<b>Sub-total Town Clerk Expenses</b>	<b>25,957</b>	<b>23,635</b>	<b>16,231</b>	<b>23,535</b>	<b>23,535</b>	<b>23,535</b>	<b>-</b>	<b>23,535</b>	<b>-</b>	<b>0.0%</b>
<b>Registrars of Voters</b>										
Rental of Polling Places	-	2,160	400	2,160	700	700	-	700	(1,460)	-67.6%
Custodial	-	200	672	200	200	200	-	200	-	0.0%
Printing - Street Lists	730	1,300	1,745	1,700	1,900	1,900	-	1,900	200	11.8%
Voting Machine Services	3,045	6,000	6,051	4,500	6,000	6,000	-	6,000	1,500	33.3%
Election Supplies	701	500	1,168	500	1,000	1,000	-	1,000	500	100.0%
In-State Travel	-	100	65	100	100	100	-	100	-	0.0%
<b>Sub-total Reg of Voters Expenses</b>	<b>4,476</b>	<b>10,260</b>	<b>10,100</b>	<b>9,160</b>	<b>9,900</b>	<b>9,900</b>	<b>-</b>	<b>9,900</b>	<b>740</b>	<b>8.1%</b>
<b>Total</b>	<b>183,648</b>	<b>232,106</b>	<b>209,572</b>	<b>224,384</b>	<b>247,568</b>	<b>247,568</b>	<b>-</b>	<b>247,568</b>	<b>23,184</b>	<b>10.3%</b>

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**TOWN OF WESTON  
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
INFORMATION SYSTEMS**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
<b>INFORMATION SYSTEMS</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	638,313	708,963	809,578	915,541	105,964	13.1%
Brook School Apartments Enterprise Fund	32,891	33,384	33,885	34,393	508	1.5%
Water Enterprise Fund	19,032	19,317	19,607	19,901	294	1.5%
<b>Total</b>	<b>690,236</b>	<b>761,665</b>	<b>863,070</b>	<b>969,836</b>	<b>106,766</b>	<b>12.4%</b>
<b>Expenditures</b>						
Salaries	296,814	318,868	397,070	411,336	14,266	3.6%
Expenses	295,348	349,868	377,000	453,000	76,000	20.2%
Computer Hardware Maintenance+	98,074	92,929	89,000	105,500	16,500	18.5%
<b>Total</b>	<b>690,236</b>	<b>761,665</b>	<b>863,070</b>	<b>969,836</b>	<b>106,766</b>	<b>12.4%</b>

**Town of Weston  
FY21 Town Manager’s Proposed Budget**

**GENERAL GOVERNMENT: Information Systems**

**Description of Services**

The role of Information Systems (IS) is to: 1) support all municipal departments in using technology to improve productivity; 2) streamline the collection, flow and retrieval of information; 3) provide training and technical support to Town offices, 4) be aware of new technologies to improve services, and 5) work with the Town-Wide Technology Director to share technology resources and plan for and implement Town-wide solutions. This office also supports the School department business office in the use of the Town’s financial management applications (MUNIS) and by maintaining the Town-wide network.

**FY21 Departmental Goals**

1. Implement a cyber security training program that ensures staff is aware of, knows how to prevent, and knows how to respond to cyber security threats.
2. Focus on implementing and maintaining smarter systems that counter emerging cyber threats to deter and negate sophisticated threats such as crypto viruses.
3. Update and refine our resiliency, recovery and contingency plans to effectively manage unforeseen events.

<b>Staffing Levels</b>	<b>FY18 Funded</b>	<b>FY19 Funded</b>	<b>FY20 Funded</b>	<b>FY21 Recommended</b>
Manager of Information Technology	1	1	1	1
Systems Administrator	2	2	2	2
GIS Coordinator	0.32	0.32	0.32	0.32
Town-Wide Technology Director	0.2	0.2	0.2	0.2
Town-Wide Network Manager	0.07	0.07	0.07	0.07
Municipal Network Manager	0	0	0.8	0.8
<b>Total FTE</b>	<b>3.59</b>	<b>3.59</b>	<b>4.39</b>	<b>4.39</b>

**Budget Recommendations**

Level Services: This is a level service budget

New Requests Recommended by Town Manager: New software maintenance agreements

New Requests Not Recommended by Town Manager:



**Town of Weston  
FY21 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY18	BUDGET		ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
		FY19	FY19				LEVEL SERVICE	NEW REQ	TOTAL	+/-	%
<b>Information Systems</b>											
Salaries	296,814	321,738	318,868	397,070	411,336	411,336	-	411,336	14,266	3.6%	
<b>Sub-total Personal Services</b>	<b>296,814</b>	<b>321,738</b>	<b>318,868</b>	<b>397,070</b>	<b>411,336</b>	<b>411,336</b>	<b>-</b>	<b>411,336</b>	<b>14,266</b>	<b>3.6%</b>	
<b>Information System Expenses</b>											
Hardware Maintenance	36,096	25,000	25,735	20,000	20,000	20,000	-	20,000	-	0.0%	
Software Maintenance	194,553	250,000	259,364	271,000	343,000	266,814	76,186	343,000	72,000	26.6%	
Communications & Network Support	8,097	26,000	15,912	32,000	35,000	35,000	-	35,000	3,000	9.4%	
In-State Travel	1,195	2,000	1,346	2,000	3,000	3,000	-	3,000	1,000	50.0%	
Professional & Consulting Services	29,443	20,000	30,106	35,000	35,000	35,000	-	35,000	-	0.0%	
Education & Training	15,600	20,000	14,222	10,000	10,000	10,000	-	10,000	-	0.0%	
Computer Supplies	10,363	7,000	3,184	7,000	7,000	7,000	-	7,000	-	0.0%	
<b>Sub-total Expenses</b>	<b>295,348</b>	<b>350,000</b>	<b>349,868</b>	<b>377,000</b>	<b>453,000</b>	<b>376,814</b>	<b>76,186</b>	<b>453,000</b>	<b>76,000</b>	<b>20.2%</b>	
<b>Continuing Balance Accounts</b>											
Computer Hardware/Software+	98,074	93,500	92,929	89,000	105,500	105,500	-	105,500	16,500	18.5%	
	<b>98,074</b>	<b>93,500</b>	<b>92,929</b>	<b>89,000</b>	<b>105,500</b>	<b>105,500</b>	<b>-</b>	<b>105,500</b>	<b>16,500</b>	<b>18.5%</b>	
<b>Total</b>	<b>690,236</b>	<b>765,238</b>	<b>761,665</b>	<b>863,070</b>	<b>969,836</b>	<b>893,650</b>	<b>76,186</b>	<b>969,836</b>	<b>106,766</b>	<b>12.4%</b>	